



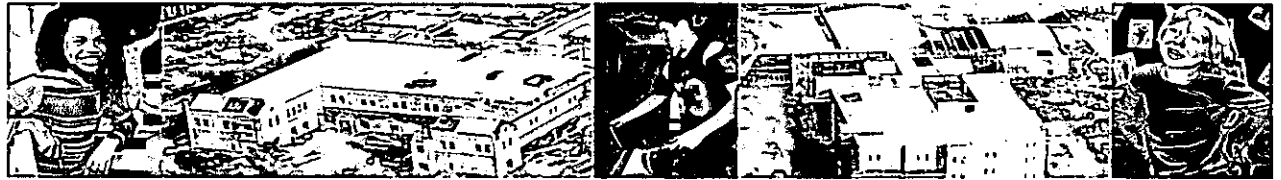
**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



FINANCIAL SUMMARIES
Grants Fund



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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**Williamsburg - James City County Public Schools
Grants Fund
Budget Summary**

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Revenue									
Federal	56.26	55.20	\$ 2,965,741	\$ 3,118,323	\$ 3,305,868	\$ 4,834,215	\$ 5,047,930	\$ 213,715	4.4%
State	8.08	7.58	591,348	651,285	791,858	791,944	358,290	(433,654)	-54.8%
Other	6.57	6.57	711,206	658,783	818,375	889,940	889,940	(0)	0.0%
Total Revenue	70.91	69.35	4,268,296	4,428,391	4,916,101	6,516,099	6,296,160	(219,940)	-3.4%
Expenditures									
Title VI-B	24.10	24.10	1,685,187	1,641,996	1,734,083	1,679,864	1,874,617	194,753	11.6%
ARRA - Title VI-B	12.37	12.37	-	-	-	1,186,111	1,186,111	(0)	0.0%
Title I	11.50	11.00	805,847	930,182	1,082,361	987,634	1,022,259	34,625	3.5%
ARRA - Title I	2.75	2.75	-	-	-	341,336	336,118	(5,218)	-1.5%
Title I, D	0.50	0.50	-	24,698	31,628	31,568	78,738	47,170	149.4%
Title II, Part A, Teacher Quality	4.00	3.25	214,690	264,741	232,391	296,562	301,245	4,683	1.6%
Carl D. Perkins Grant	-	-	116,960	121,944	118,419	109,598	114,738	5,140	4.7%
Title II, Part D, Technology	-	-	8,035	8,397	18,930	10,836	11,503	667	6.2%
ARRA - Title II, Part D, Technology	-	-	-	-	-	29,122	-	(29,122)	-100.0%
Title III, Part A, Limited English Proficient	0.50	0.50	29,460	30,044	32,949	31,950	31,878	(72)	-0.2%
Federal Preschool Grant (Section 619)	0.54	0.73	38,523	27,438	26,317	26,317	25,738	(579)	-2.2%
ARRA - Federal Preschool Grant	-	-	-	-	-	39,937	39,937	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	47,681	49,095	12,913	24,930	25,048	118	0.5%
Title V, Innovative Programs	-	-	11,523	10,275	8,318	-	-	-	0.0%
Project Hope	-	-	-	-	-	38,450	-	(38,450)	-100.0%
High Schools that Work	-	-	7,835	9,513	7,559	-	-	-	0.0%
SOL Web Based Technology Initiative	-	-	362,000	362,000	414,000	414,000	-	(414,000)	-100.0%
Virginia Preschool Initiative	7.08	6.58	123,859	181,584	265,785	265,785	243,000	(22,785)	-8.6%
Special Education in Jails	1.00	1.00	89,772	92,164	96,356	96,442	99,573	3,131	3.2%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,537	15,717	15,717	15,717	0	0.0%
School Health Initiative Grant	6.57	6.57	711,206	658,783	818,375	889,940	889,940	(0)	0.0%
Total Expenditures	70.91	69.35	\$ 4,268,296	\$ 4,428,391	\$ 4,916,101	\$ 6,516,099	\$ 6,296,160	\$ (219,940)	-3.4%



Williamsburg - James City County Public Schools
Grants Fund
Title VI-B

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	18.50	18.50	\$ 1,042,533	\$ 1,026,790	\$ 1,079,914	\$ 1,104,632	\$ 1,060,000	\$ (44,632)	-4.0%
1130 Other Professional Salaries & Wages	1.60	1.60	87,703	91,450	97,784	97,782	100,000	2,218	2.3%
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	4.00	4.00	58,762	33,378	64,241	34,556	70,000	35,444	102.6%
1620 Supplemental Salaries & Wages	-	-	62,320	33,467	48,505	-	146,109	146,109	0.0%
Total Wages	24.10	24.10	1,251,318	1,185,085	1,290,444	1,236,970	1,376,109	139,139	11.2%
2100 FICA Benefits	-	-	92,756	87,289	95,888	94,991	105,272	10,281	10.8%
2210 VRS Benefits	-	-	161,762	171,620	163,525	163,578	190,527	26,949	16.5%
2300 HMP Benefits	-	-	145,580	168,773	161,730	161,819	177,740	15,921	9.8%
2400 Group Life Insurance	-	-	12,872	11,216	9,709	9,713	12,546	2,833	29.2%
2750 Retiree Health Care Credit	-	-	5,581	13,011	12,787	12,793	12,423	(370)	-2.9%
Total Benefits	-	-	418,551	451,909	443,639	442,894	498,508	55,614	12.6%
Total Wages & Employee Benefits	24.10	24.10	1,669,869	1,636,994	1,734,083	1,679,864	1,874,617	194,753	11.6%
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	6,730	5,002	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	8,588	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	15,318	5,002	-	-	-	-	0.0%
TOTAL	24.10	24.10	\$ 1,685,187	\$ 1,641,996	\$ 1,734,083	\$ 1,679,864	\$ 1,874,617	\$ 194,753	11.6%

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title VI-B

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	1.00	1.00	\$ -	\$ -	\$ -	\$ 234,680	\$ 234,680	\$ -	0.0%
1130 Other Professional Salaries & Wages	7.00	7.00	-	-	-	194,128	194,128	-	0.0%
1150 Clerical Salaries & Wages	0.37	0.37	-	-	-	14,233	14,233	-	0.0%
1151 Instructional Aides Salaries & Wages	4.00	4.00	-	-	-	59,015	59,015	-	0.0%
1520 Substitute	-	-	-	-	-	7,000	7,000	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	-	67,000	67,000	-	0.0%
Total Wages	12.37	12.37	-	-	-	576,056	576,056	-	0.0%
2100 FICA Benefits	-	-	-	-	-	44,068	44,068	(0)	0.0%
2210 VRS Benefits	-	-	-	-	-	54,836	54,836	-	0.0%
2300 HMP Benefits	-	-	-	-	-	65,183	65,183	-	0.0%
2400 Group Life Insurance	-	-	-	-	-	3,258	3,258	-	0.0%
2750 Retiree Health Care Credit	-	-	-	-	-	4,156	4,156	-	0.0%
Total Benefits	-	-	-	-	-	171,501	171,501	(0)	0.0%
Total Wages & Employee Benefits	12.37	12.37	-	-	-	747,557	747,557	(0)	0.0%
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	80,000	80,000	-	0.0%
5805 Staff Development Expense	-	-	-	-	-	53,944	53,944	-	0.0%
6030 Instructional Materials	-	-	-	-	-	208,610	208,610	-	0.0%
7000 Tuition Payments to Joint Ops	-	-	-	-	-	96,000	96,000	-	0.0%
Total Other Expenditures	-	-	-	-	-	438,554	438,554	-	0.0%
TOTAL	12.37	12.37	\$ -	\$ -	\$ -	\$ 1,186,111	\$ 1,186,111	\$ (0)	0.0%

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
Title I

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	10.00	10.00	\$ 549,178	\$ 562,501	\$ 593,904	\$ 524,164	\$ 553,823	\$ 29,659	5.7%
1140 Technical Salaries	1.00	1.00	-	9,350	45,363	11,515	45,363	33,848	293.9%
1150 Clerical Salaries & Wages	0.50	-	-	19,100	17,741	19,840	-	(19,840)	-100.0%
1620 Supplemental Salaries & Wages	-	-	17,590	20,120	9,599	-	-	-	0.0%
Total Wages	11.50	11.00	566,768	611,071	666,607	555,519	599,186	43,667	7.9%
2100 FICA Benefits	-	-	42,604	46,157	49,638	42,497	45,838	3,341	7.9%
2210 VRS Benefits	-	-	77,252	89,851	90,272	77,272	92,814	15,542	20.1%
2300 HMP Benefits	-	-	45,768	56,892	85,840	70,879	92,743	21,864	30.8%
2400 Group Life Insurance	-	-	6,147	5,872	5,360	4,508	6,112	1,604	35.6%
2750 Retiree Health Care Credit	-	-	2,665	6,812	7,059	6,050	6,052	2	0.0%
Total Employee Benefits	-	-	174,436	205,584	238,169	201,206	243,558	42,352	21.0%
Total Wages & Employee Benefits	11.50	11.00	741,204	816,655	904,776	756,725	842,744	86,019	11.4%
Other Expenditures									
3000 Purchased Services	-	-	45,015	82,445	158,446	202,527	169,292	(33,235)	-16.4%
5500 Travel	-	-	558	434	962	1,500	-	(1,500)	-100.0%
5800 Miscellaneous	-	-	1,742	760	110	608	-	(608)	-100.0%
6030 Instructional Materials	-	-	17,328	29,888	18,066	26,274	10,223	(16,051)	-61.1%
Total Other Expenditures	-	-	64,643	113,527	177,585	230,909	179,515	(51,394)	-22.3%
TOTAL	11.50	11.00	\$ 805,847	\$ 930,182	\$ 1,082,361	\$ 987,634	\$ 1,022,259	\$ 34,625	3.5%

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title I

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	1.00	1.00	\$ -	\$ -	\$ -	\$ 54,879	\$ 54,879	\$ -	0.0%
1150 Clerical Salaries & Wages	0.75	0.75	-	-	-	26,630	26,630	-	0.0%
1151 Instructional Aides Salaries & Wages	1.00	1.00	-	-	-	46,250	46,250	-	0.0%
Total Wages	2.75	2.75	-	-	-	127,759	127,759	-	0.0%
2100 FICA Benefits	-	-	-	-	-	9,774	9,774	-	0.0%
2210 VRS Benefits	-	-	-	-	-	11,205	11,205	-	0.0%
2400 Group Life Insurance	-	-	-	-	-	772	772	-	0.0%
2750 Retiree Health Care Credit	-	-	-	-	-	1,017	1,017	-	0.0%
Total Benefits	-	-	-	-	-	22,768	22,768	-	0.0%
Total Wages & Employee Benefits	2.75	2.75	-	-	-	150,527	150,527	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	35,000	75,000	40,000	114.3%
5500 Travel	-	-	-	-	-	4,809	591	(4,218)	-87.7%
5800 Miscellaneous	-	-	-	-	-	11,000	40,000	29,000	263.6%
6030 Instructional Materials	-	-	-	-	-	140,000	70,000	(70,000)	-50.0%
Total Other Expenditures	-	-	-	-	-	190,809	185,591	(5,218)	-2.7%
TOTAL	2.75	2.75	\$ -	\$ -	\$ -	\$ 341,336	\$ 336,118	\$ (5,218)	-1.5%

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I-D, Neglected and Delinquent Youth

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	0.50	0.50	\$ -	\$ 21,056	\$ 27,308	\$ 27,308	\$ 47,788	\$ 20,480	75.0%
Total Wages	0.50	0.50	-	21,056	27,308	27,308	47,788	20,480	75.0%
2100 FICA Benefits	-	-	-	1,610	2,089	1,860	3,656	1,796	96.5%
2210 VRS Benefits	-	-	-	-	-	-	7,402	7,402	0.0%
2400 Group Life Insurance	-	-	-	-	-	-	487	487	0.0%
2750 Retiree Health Care Credit	-	-	-	-	-	-	483	483	0.0%
Total Employee Benefits	-	-	-	1,610	2,089	1,860	12,028	10,168	546.7%
Total Wages & Employee Benefits	0.50	0.50	-	22,666	29,397	29,168	59,816	30,648	105.1%
Other Expenditures									
5500 Travel	-	-	-	855	1,880	1,000	-	(1,000)	-100.0%
6030 Instructional Materials	-	-	-	1,177	351	1,400	18,922	17,522	1251.6%
Total Other Expenditures	-	-	-	2,032	2,231	2,400	18,922	16,522	688.4%
TOTAL	0.50	0.50	\$ -	\$ 24,698	\$ 31,628	\$ 31,568	\$ 78,738	\$ 47,170	149.4%

Grant Description

Title I, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds provide a reading specialist for the youth population at Merrimac Center.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part A

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	4.00	3.00	\$ 140,409	\$ 136,073	\$ 140,288	\$ 140,300	\$ 119,073	\$ (21,227)	-15.1%
1150 Clerical Salaries & Wages	-	0.25	-	-	-	-	9,464		
1520 Substitute Salaries & Wages	-	-	70	-	-	-	5,000	5,000	0.0%
1620 Supplemental Salaries & Wages	-	-	-	5,873	-	-	10,000	10,000	0.0%
Total Wages	4.00	3.25	140,479	141,946	140,288	140,300	143,537	(6,227)	-4.4%
2100 FICA Benefits	-	-	10,384	10,415	10,376	10,733	10,981	248	2.3%
2210 VRS Benefits	-	-	13,341	20,838	19,512	19,376	19,910	534	2.8%
2300 HMP Benefits	-	-	9,380	23,489	10,000	10,000	12,395	2,395	23.9%
2400 Group Life Insurance	-	-	1,062	1,362	1,158	1,150	1,311	161	14.0%
2750 Retiree Health Care Credit	-	-	460	1,580	1,526	1,515	1,298	(217)	-14.3%
Total Employee Benefits	-	-	34,627	57,684	42,572	42,774	45,895	3,121	7.3%
Total Wages & Employee Benefits	4.00	3.25	175,106	199,630	182,860	183,074	189,432	6,358	3.5%
Other Expenditures									
3000 Purchased Services	-	-	39,584	59,262	39,934	113,488	99,100	(14,388)	-12.7%
5500 Travel	-	-	-	-	1,668	-	12,713	12,713	0.0%
5800 Miscellaneous	-	-	-	-	10	-	-	-	0.0%
6030 Instructional Materials	-	-	-	5,849	3,524	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	-	-	4,395	-	-	-	
Total Other Expenditures	-	-	39,584	65,111	49,531	113,488	111,813	(1,675)	-1.5%
TOTAL	4.00	3.25	\$ 214,690	\$ 264,741	\$ 232,391	\$ 296,562	\$ 301,245	\$ 4,683	1.6%

Grant Description

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



Williamsburg - James City County Public Schools
Grants Fund
Carl D. Perkins Grant

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1620 Supplemental Salaries & Wages	-	-	\$ 3,296	\$ 3,530	\$ 2,913	\$ 1,700	\$ 1,200	\$ (500)	-29.4%
Total Wages	-	-	3,296	3,530	2,913	1,700	1,200	(500)	-29.4%
2100 FICA Benefits	-	-	252	319	87	130	92	(38)	-29.4%
Total Employee Benefits	-	-	252	319	87	130	92	(38)	-29.4%
Total Wages & Employee Benefits	-	-	3,548	3,849	3,000	1,830	1,292	(538)	-29.4%
Other Expenditures									
3000 Purchased Services	-	-	14,384	10,494	8,082	-	-	-	0.0%
5500 Travel	-	-	14,536	17,016	8,397	28,370	29,059	689	2.4%
5800 Miscellaneous	-	-	-	-	-	8,000	500	(7,500)	-93.8%
6030 Instructional Materials	-	-	-	-	3,595	4,211	9,000	4,789	113.7%
6040 Tech-Software/On line Content	-	-	37,062	70,520	9,862	16,000	13,000	(3,000)	-18.8%
7005 New Horizons - Tuition	-	-	-	-	-	4,687	4,687	-	0.0%
8200 Capital Outlay Additions	-	-	10,318	14,562	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	37,112	5,503	85,483	46,500	57,200	10,700	23.0%
Total Other Expenditures	-	-	113,412	118,095	115,419	107,768	113,446	5,678	5.3%
TOTAL	-	-	\$ 116,960	\$ 121,944	\$ 118,419	\$ 109,598	\$ 114,738	\$ 5,140	4.7%

Grant Description

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part D

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Other Expenditures									
3000 Purchased Services	-	-	\$ 8,035	\$ -	\$ 2,738	\$ 2,706	\$ 2,876	\$ 170	6.3%
6050 Non-Capitalized Technology Hardware	-	-	-	8,397	16,192	8,130	8,627	497	6.1%
8210 Technology - Hardware Additions	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	8,035	8,397	18,930	10,836	11,503	667	6.2%
TOTAL	-	-	\$ 8,035	\$ 8,397	\$ 18,930	\$ 10,836	\$ 11,503	\$ 667	6.2%

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



Williamsburg - James City County Public Schools
 Grants Fund
 ARRA - Title II, Part D, Technology

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	7,281	-	(7,281)	-100.0%
8210 Technology - Hardware Additions	-	-	-	-	-	21,841	-	(21,841)	-100.0%
Total Other Expenditures	-	-	-	-	-	29,122	-	(29,122)	-100.0%
TOTAL	-	-	-	-	-	29,122	-	\$ (29,122)	-100.0%

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



Williamsburg - James City County Public Schools
Grants Fund
Title III, Part A

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	0.50	0.50	\$ 21,010	\$ 18,048	\$ 19,802	\$ 19,805	\$ 20,102	297	1.5%
1520 Substitute Salaries & Wages	-	-	35	-	-	-	-	-	0.0%
Total Wages	0.50	0.50	21,045	18,048	19,802	19,805	20,102	297	1.5%
2100 FICA Benefits	-	-	1,452	1,332	1,502	1,515	1,538	23	1.5%
2210 VRS Benefits	-	-	2,983	2,897	2,735	2,735	3,114	379	13.9%
2400 Group Life Insurance	-	-	237	189	162	162	205	43	26.6%
2750 Retiree Health Care Credit	-	-	103	220	214	214	203	(11)	-5.1%
Total Employee Benefits	-	-	4,775	4,638	4,614	4,626	5,060	434	9.4%
Total Wages & Employee Benefits	0.50	0.50	25,820	22,686	24,415	24,431	25,162	731	3.0%
Other Expenditures									
3000 Purchased Services	-	-	394	-	1,689	5,239	3,500	(1,739)	-33.2%
5500 Travel	-	-	1,462	3,343	3,847	1,000	1,500	500	50.0%
6030 Instructional Materials	-	-	1,784	4,015	2,998	1,280	1,716	436	34.1%
Total Other Expenditures	-	-	3,640	7,358	8,534	7,519	6,716	(803)	-10.7%
TOTAL	0.50	0.50	\$ 29,460	\$ 30,044	\$ 32,949	\$ 31,950	\$ 31,878	(72)	-0.2%

Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



Williamsburg - James City County Public Schools
Grants Fund
Federal Preschool Grant (Section 619)

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1131 Nurse Salaries & Wages	0.54	0.73	\$ 30,749	\$ 27,438	\$ 26,317	\$ 26,317	\$ 25,738	\$ (579)	-2.2%
Total Wages	0.54	0.73	30,749	27,438	26,317	26,317	25,738	(579)	-2.2%
2100 FICA Benefits	-	-	1,107	-	-	-	-	-	0.0%
2210 VRS Benefits	-	-	2,074	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	4,356	-	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	165	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	72	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	7,774	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	0.54	0.73	38,523	27,438	26,317	26,317	25,738	(579)	-2.2%
TOTAL	0.54	0.73	\$ 38,523	\$ 27,438	\$ 26,317	\$ 26,317	\$ 25,738	(579)	-2.2%

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Federal Preschool Grant (Section 619)

Description	2010	2011											%
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change				
Wages & Employee Benefits													
1131 Nurse Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%				
Total Wages	-	-	-	-	-	10,000	10,000	-	0.0%				
2100 FICA Benefits	-	-	-	-	-	765	765	-	0.0%				
Total Benefits	-	-	-	-	-	765	765	-	0.0%				
Total Wages & Employee Benefits	-	-	-	-	-	10,765	10,765	-	0.0%				
Other Expenditures													
3000 Purchased Services	-	-	-	-	-	2,000	2,000	-	0.0%				
5805 Staff Development Expense	-	-	-	-	-	25,000	25,000	-	0.0%				
6030 Instructional Materials	-	-	-	-	-	2,172	2,172	-	0.0%				
Total Other Expenditures	-	-	-	-	-	29,172	29,172	-	0.0%				
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 39,937	\$ 39,937	\$ -	0.0%				

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



Williamsburg - James City County Public Schools
Grants Fund
Title IV, Safe and Drug Free Schools

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1150 Clerical Salaries & Wages	-	-	\$ -	\$ 7,890	\$ -	\$ -	-	-	0.0%
Total Wages	-	-	-	7,890	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	603	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	8,493	-	-	-	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	47,681	40,602	12,913	24,930	25,048	118	0.5%
Total Other Expenditures	-	-	47,681	40,602	12,913	24,930	25,048	118	0.5%
TOTAL	-	-	\$ 47,681	\$ 49,095	\$ 12,913	\$ 24,930	\$ 25,048	\$ 118	0.5%

Grant Description

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds



Williamsburg - James City County Public Schools
Grants Fund
Title V, Innovative Programs

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget *	2011 Budget *	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 9,839	\$ 10,275	\$ -	\$ -	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	258	-	-	-	-	0.0%
Total Wages	-	-	9,839	10,275	-	-	-	-	0.0%
2100 FICA Benefits	-	-	96	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	96	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	9,935	10,275	-	-	-	-	0.0%
Other Expenditures									
6030 Instructional Materials	-	-	1,588	-	8,318	-	-	-	0.0%
Total Other Expenditures	-	-	1,588	-	8,318	-	-	-	0.0%
TOTAL	-	-	\$ 11,523	\$ 10,275	\$ 8,318	\$ -	\$ -	\$ -	0.0%

Grant Description

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.

* This program was eliminated from the Federal Budget beginning with the 2008-2009 fiscal year.



Williamsburg - James City County Public Schools
Grants Fund
High Schools That Work

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages	-	-	1,900	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	100	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	100	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	2,000	-	-	-	-	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	5,835	6,697	4,474	-	-	-	0.0%
5500 Travel	-	-	-	2,816	3,085	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	5,835	9,513	7,559	-	-	-	0.0%
TOTAL	-	-	\$ 7,835	\$ 9,513	\$ 7,559	\$ -	\$ -	\$ -	0.0%

Grant Description

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Project HOPE

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	S Change	% Change
Wages & Employee Benefits									
1620 Supplemental Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 8,580	\$ -	\$ (8,580)	-100.0%
Total Wages	-	-	-	-	-	8,580	-	(8,580)	-100.0%
2100 FICA Benefits	-	-	-	-	-	667	-	(667)	-100.0%
Total Benefits	-	-	-	-	-	667	-	(667)	-100.0%
Total Wages & Employee Benefits	-	-	-	-	-	9,247	-	(9,247)	-100.0%
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	6,325	-	(6,325)	-100.0%
5805 Staff Development Expense	-	-	-	-	-	9,550	-	(9,550)	-100.0%
6030 Instructional Materials	-	-	-	-	-	13,328	-	(13,328)	-100.0%
Total Other Expenditures	-	-	-	-	-	29,203	-	(29,203)	-100.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 38,450	\$ -	\$ (38,450)	-100.0%

Grant Description

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program



Williamsburg - James City County Public Schools
Grants Fund
SOL Web Based Technology Initiative

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget*	\$ Change	% Change
Other Expenditures									
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ -	\$ 414,000	\$ -	\$ (414,000)	-100.0%
6060 Non-Capitalized Tech Infrastructure	-	-	129,457	127,375	-	-	-	-	0.0%
8110 Technology - Hardware Replacement	-	-	73,313	74,291	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	159,230	160,334	414,000	-	-	-	0.0%
Total Other Expenditures	-	-	362,000	362,000	414,000	414,000	-	(414,000)	-100.0%
TOTAL	-	-	\$ 362,000	\$ 362,000	\$ 414,000	\$ 414,000	\$ -	\$ (414,000)	-100.0%

Grant Description

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.

**This grant has been eliminated for FY2011 under the House proposal.*



**Williamsburg - James City County Public Schools
Grants Fund
Virginia Preschool Initiative**

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	1.00	0.50	\$ -	\$ 8,903	\$ 47,598	\$ 40,599	\$ 17,864	\$ (22,735)	-56.0%
1130 Other Professional Salaries & Wages	0.43	0.43	21,725	7,829	17,202	12,532	24,208	11,676	93.2%
1150 Clerical Salaries & Wages	-	-	-	-	-	600	-	(600)	-100.0%
1151 Instructional Aides Salaries & Wages	5.65	5.65	75,081	77,666	100,868	100,000	80,676	(19,324)	-19.3%
1520 Substitute Salaries & Wages	-	-	385	5,580	22,826	8,400	16,200	7,800	92.9%
1620 Supplemental Salaries & Wages	-	-	126	-	1,000	-	-	-	0.0%
Total Wages	7.08	6.58	97,317	99,978	189,494	162,131	138,948	(23,183)	-14.3%
2100 FICA Benefits	-	-	7,036	7,441	14,534	12,403	10,630	(1,773)	-14.3%
2210 VRS Benefits	-	-	994	9,288	14,940	12,824	6,590	(6,234)	-48.6%
2300 HMP Benefits	-	-	14,730	10,126	24,181	22,878	13,200	(9,678)	-42.3%
2400 Group Life Insurance	-	-	79	495	887	732	377	(355)	-48.5%
2750 Retiree Health Care Credit	-	-	34	596	1,168	964	496	(468)	-48.5%
Total Employee Benefits	-	-	22,873	27,946	55,710	49,801	31,293	(18,508)	-37.2%
Total Wages & Employee Benefits	7.08	6.58	120,190	127,924	245,204	211,932	170,241	(41,691)	-19.7%
Other Expenditures									
3000 Purchased Services	-	-	-	-	587	6,000	12,000	6,000	100.0%
5500 Travel	-	-	-	1,562	1,161	2,700	-	(2,700)	-100.0%
5800 Miscellaneous	-	-	300	-	-	-	-	-	0.0%
6000 Materials and Supplies	-	-	-	-	1,335	859	2,000	1,141	132.8%
6030 Instructional Materials	-	-	3,369	5,762	12,101	20,000	13,259	(6,741)	-33.7%
6040 Tech-Software/On line Content	-	-	-	2,294	2,986	6,294	3,500	(2,794)	-44.4%
8200 Capital Outlay Additions	-	-	-	8,077	909	3,000	42,000	39,000	1300.0%
8210 Technology - Hardware Additions	-	-	-	35,965	1,502	15,000	-	(15,000)	-100.0%
Total Other Expenditures	-	-	3,669	53,660	20,581	53,853	72,759	18,906	35.1%
TOTAL	7.08	6.58	\$ 123,859	\$ 181,584	\$ 265,785	\$ 265,785	\$ 243,000	\$ (22,785)	-8.6%

Grant Description

Virginia Preschool Initiative funds support the provision of full-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.

This grant is funded under the lottery block grant in the House proposal



Williamsburg - James City County Public Schools
Grants Fund
Special Education in Jails

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	1.00	1.00	\$ 63,973	\$ 64,282	\$ 67,558	\$ 67,560	\$ 67,560	\$ -	0.0%
Total Wages	1.00	1.00	63,973	64,282	67,558	67,560	67,560	-	0.0%
2100 FICA Benefits	-	-	4,388	4,362	4,581	5,168	5,168	-	0.0%
2210 VRS Benefits	-	-	9,083	9,835	9,330	9,330	10,465	1,135	12.2%
2300 HMP Benefits	-	-	9,380	10,620	10,000	10,000	13,008	3,008	30.1%
2400 Group Life Insurance	-	-	723	643	554	554	689	135	24.4%
2750 Retiree Health Care Credit	-	-	313	746	730	730	682	(48)	-6.5%
Total Employee Benefits	-	-	23,887	26,206	25,195	25,782	30,013	4,231	16.4%
Total Wages & Employee Benefits	1.00	1.00	87,860	90,488	92,753	93,342	97,573	4,231	4.5%
Other Expenditures									
3000 Purchased Services	-	-	990	1,344	879	-	-	-	0.0%
5500 Travel	-	-	-	130	-	-	-	-	0.0%
5800 Miscellaneous	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	152	202	767	2,000	2,000	-	0.0%
8200 Capital Outlay Additions	-	-	770	-	1,957	1,100	-	(1,100)	-100.0%
Total Other Expenditures	-	-	1,912	1,676	3,603	3,100	2,000	(1,100)	-35.5%
TOTAL	1.00	1.00	\$ 89,772	\$ 92,164	\$ 96,356	\$ 96,442	\$ 99,573	\$ 3,131	3.2%

Grant Description

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30th of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



Williamsburg - James City County Public Schools
Grants Fund
Individualized Student Alternative Education Program (ISAEP)

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1110 Administrative Salaries & Wages	-	-	\$ 2,968	\$ 3,192	\$ 2,940	\$ 2,940	\$ -	\$ (2,940)	-100.0%
1120 Instructional Salaries & Wages	-	-	9,240	4,816	5,160	4,816	5,712	896	18.6%
1130 Other Professional Salaries & Wages	-	-	-	5,404	5,404	5,404	6,804	1,400	25.9%
Total Wages	-	-	12,208	13,412	13,504	13,160	12,516	(644)	-4.9%
2100 FICA Benefits	-	-	934	1,026	1,032	1,007	958	(49)	-4.8%
Total Employee Benefits	-	-	934	1,026	1,032	1,007	958	(49)	-4.8%
Total Wages & Employee Benefits	-	-	13,142	14,438	14,536	14,167	13,474	(693)	-4.9%
Other Expenditures									
5500 Travel	-	-	115	-	261	225	450	225	100.0%
6030 Instructional Materials	-	-	2,460	1,099	920	1,325	1,793	468	35.3%
Total Other Expenditures	-	-	2,575	1,099	1,181	1,550	2,243	693	44.7%
TOTAL	-	-	\$ 15,717	\$ 15,537	\$ 15,717	\$ 15,717	\$ 15,717	\$ 0	0.0%

Grant Description

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



**Williamsburg - James City County Public Schools
Grants Fund
School Health Initiative Grant**

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	2.00	2.00	\$ 120,784	\$ 58,718	\$ 95,976	\$ 99,422	\$ 95,246	\$ (4,176)	-4.2%
1130 Other Professional Salaries & Wages	4.57	4.57	177,323	226,620	234,821	238,067	248,404	10,337	4.3%
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1170 Operative Salaries & Wages	-	-	45	-	30,540	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	-	3,941	1,940	6,038	2,322	(3,716)	-61.5%
1620 Supplemental Salaries & Wages	-	-	14,242	22,017	-	27,729	27,438	(291)	-1.0%
Total Wages	6.57	6.57	312,394	311,296	363,277	371,256	373,410	2,154	0.6%
2100 FICA Benefits	-	-	22,827	22,600	26,693	28,401	28,566	165	0.6%
2210 VRS Benefits	-	-	39,789	41,515	42,279	42,280	53,231	10,951	25.9%
2300 HMP Benefits	-	-	22,989	22,970	34,212	51,100	41,839	(9,262)	-18.1%
2400 Group Life Insurance	-	-	3,166	2,712	2,510	2,510	3,505	995	39.7%
2500 Disability Insurance	-	-	-	-	339	246	-	(246)	-100.0%
2750 Retiree Health Care Credit	-	-	1,373	3,147	3,306	3,306	3,471	165	5.0%
Total Employee Benefits	-	-	90,144	92,944	109,339	127,843	130,612	2,769	2.2%
Total Wages & Employee Benefits	6.57	6.57	402,538	404,240	472,616	499,099	504,022	4,923	1.0%
Other Expenditures									
3000 Purchased Services	-	-	254,100	144,928	145,986	214,851	293,175	78,324	36.5%
4000 Internal Services	-	-	4,375	9,347	9,317	7,000	10,000	3,000	42.9%
5500 Travel	-	-	2,788	5,451	4,215	6,000	5,000	(1,000)	-16.7%
5800 Miscellaneous	-	-	7,056	6,267	8,153	13,490	16,000	2,510	18.6%
6000 Materials and Supplies	-	-	11,647	11,267	16,321	16,000	13,500	(2,500)	-15.6%
6030 Instructional Materials	-	-	27,952	76,362	157,839	126,500	48,243	(78,257)	-61.9%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	750	921	3,928	7,000	-	(7,000)	-100.0%
Total Other Expenditures	-	-	308,668	254,543	345,759	390,841	385,918	(4,923)	-1.3%
TOTAL	6.57	6.57	\$ 711,206	\$ 658,783	\$ 818,375	\$ 889,940	\$ 889,940	\$ (0)	0.0%

Grant Description

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.